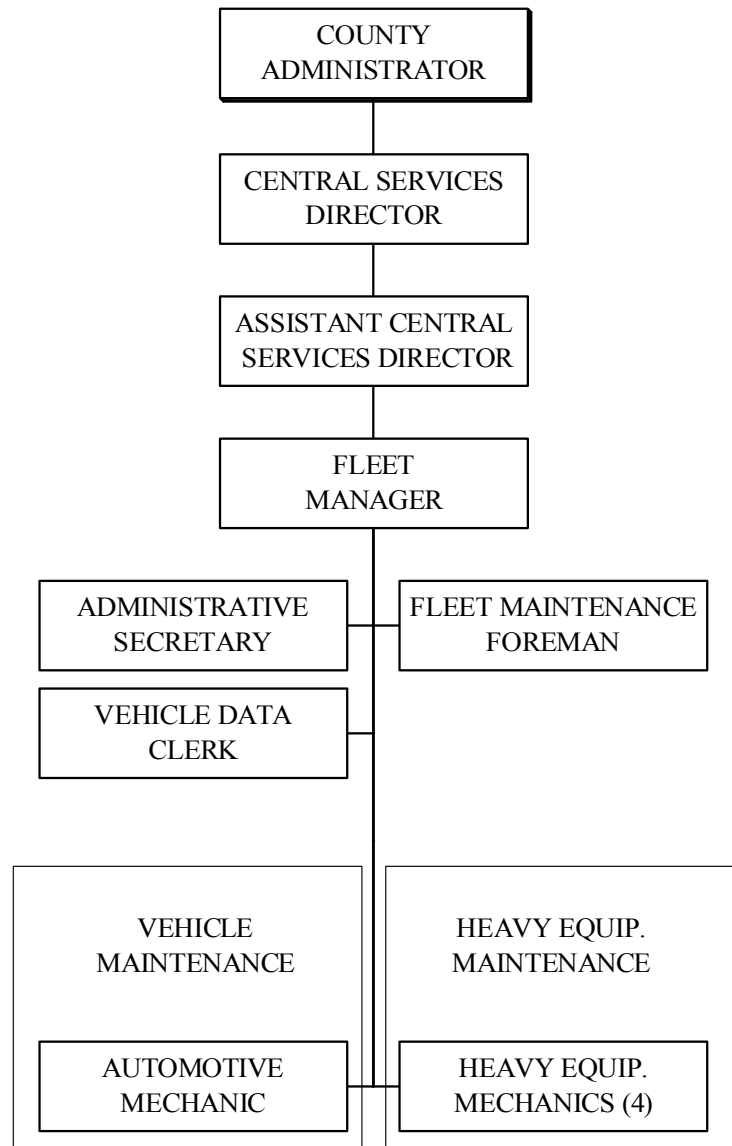


**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2003-2004**



DEPARTMENT: CENTRAL SERVICES			DIVISION: SERVICE GARAGE		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	148,976	541,586	1,196,335	1,277,557	6.8%
Enterprise/Internal Service Fund	1,441,479	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	10,213	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,590,455	551,799	1,196,335	1,277,557	6.8%
APPROPRIATIONS:					
Personnel	339,660	273,593	380,400	417,333	9.7%
Operating Expenses	55,524	256,107	800,035	852,524	6.6%
SUB-TOTAL:	395,184	529,700	1,180,435	1,269,857	7.6%
Capital Outlay	0	22,099	15,900	7,700	N/A
Non-Operating Expenses	1,121,940	0	0	0	N/A
TOTAL:	1,517,124	551,799	1,196,335	1,277,557	6.8%
FTE POSITIONS:	9.00	9.00	9.00	9.00	
<p style="text-align: center;">MISSION:</p> <p>The Service Garage mission is to maintain the County's fleet of vehicles and equipment in a cost effective manner for the safety of employees and to reduce costly downtime. To provide top quality customer service to the various departments and agencies served by this division.</p>					
<p style="text-align: center;">FUNCTION:</p> <p>The Service Garage function is to establish a good working relationship with all departments and agencies. To ensure the proper utilization of all vehicles. To provide routine preventative maintenance on all fleet vehicles.</p>					
<p style="text-align: center;">2003-2004 GOALS & OBJECTIVES</p> <div> <div>1 Standardization of all vehicles in the light fleet.</div> <div>2 Oversee all new heavy equipment purchases to ensure appropriate equipment specifications and ability to maintain the fleet afterward.</div> <div>3 Establish a heavy equipment replacement program.</div> <div>4 Consolidate maintenance of all County assets under one control to establish a true maintenance cost of all equipment.</div> </div>					

DEPARTMENT: CENTRAL SERVICES**DIVISION: SERVICE GARAGE****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Gasoline/Diesel - Gallons Sold	Increasing	600,659	382,500	399,500
2 Total number of repairs - In-House	Increasing	946	1,000	1,100
3 Total number of repair - Outsourced	Increasing	117	120	130
4 Total number of Preventative Maintenance	Increasing	706	750	800

COMMENTS:

To protect the County's interest and provide for the safety of our employees, a mandatory annual inspection of all County owned vehicles will be performed in-house.

Due to the increase in gas and diesel prices, the budget will need to be increased by \$190,000 to help off set this price increase.